

STATEMENT OF PURPOSE

RS19862

This is the FY 2010 rescission of \$117,800 from the General Fund, and FY 2011 appropriation of \$1,403,500 for all funds for the Division of Financial Management.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	19.00	1,508,100	54,600	0	1,562,700
Permanent Holdback	0.00	(117,800)	0	0	(117,800)
FY 2010 Total Appropriation	19.00	1,390,300	54,600	0	1,444,900
Removal of One-Time Expenditures	0.00	0	(15,100)	0	(15,100)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	18.00	1,390,300	39,500	0	1,429,800
Benefit Costs	0.00	(24,700)	(500)	0	(25,200)
Statewide Cost Allocation	0.00	(1,100)	0	0	(1,100)
FY 2011 Program Maintenance	18.00	1,364,500	39,000	0	1,403,500
Line Items					
1. Transfer IT Function to Administration	0.00	0	0	0	0
FY 2011 Total	18.00	1,364,500	39,000	0	1,403,500
Chg from FY 2010 Orig Approp	(1.00)	(143,600)	(15,600)	0	(159,200)
% Chg from FY 2010 Orig Approp.	(5.3%)	(9.5%)	(28.6%)	0.0%	(10.2%)

Contact:

Name: Cathy Holland-Smith

Office: Budget and Policy Analysis

Phone: (208) 334-4731